

FACILITIES MANAGEMENT 2020/21 CAPITAL BUDGET PROPOSAL

Site	Work Type	Justification For Work	Estimated Cost	2020/21	2021/22	Comments'	Procurement Route
Works required to meet Statutory Obligations.							
Asbestos management	Statutory	To ensure we meet our obligations under Control of Asbestos Regulations 2012. This budget is to cover the Capital costs of asbestos removal works highlighted from the Asbestos Management Surveys.	£150,000	£150,000		These works will only be necessary should area of damaged asbestos be identified within new Asbestos Surveys. It is unlikely any of this funding will be required to carry forward.	Individual projects over £25,000 will be tendered via ProContract. Works under this value will be commissioned via Hard FM Contract with Lorne Stewart.
Fire Precaution Works	Statutory	To fund remedial works identified following Fire Risk Assessments to meet the requirements of FRO regulations.	£500,000	£500,000		As Fire Risk Assessments (FRAs) are completed works are likely to be identified. As we have little data currently on the extent of works required this figure may not be sufficient to meet our level of required works. We could increase this value and cancel another projects, however I believe a better option would be to cancel planned projects if necessary.	Individual projects over £25,000 will be tendered via ProContract. Works under this value will be commissioned via Hard FM
Compliant Glazing.	Glazing Surveys	On going inspections of glazing in accordance with Building Regulations.	£50,000	£50,000		We have a statutory duty to inspect areas of high risk to ensure that all glazing comply with Building Regulations.	This work is included within the Hard FM contract.
Water Hygiene	Legionella	To ensure we meet our obligations under The Control of Legionella Bacteria In Water Systems. This budget covers both the Risk Assessments required for each site and remedial works	£100,000	£100,000		The Approved Code of Practice L8- The control of legionella bacteria in water systems, places a statutory duty on the council to undertake bi-annual risk assessments and undertake any works identified .	I am working with Procurement for a framework to cover this for the next 3 years.
Total for Statutory Works			£800,000				
Works required to avoid possible litigation from Statutory Bodies.							
Henleaze Infants School	Bund Wall and ground	Within the school ground there is a "Bund" Wall and brickwork supports where previous the oil tank to supply the school boilers. The condition of the walls is detreating , therefore require removal. There is evidence of possible ground contamination for oil. Until investigations have been undertaken to determine the extent of contamination the full cost of the works are unknown	£100,000	£90,000	£10,000	There is evidence of oil seepage through the wall to the basement steps. We have a duty to ensure this contamination does not enter the drainage system or any local water course. If contaminated water enter the drainage system of a local water course the City Council could be fined.	These works would be tendered via ProContract.
Flax Bourton Mortuary	Flooring	The site has an on going problem with the slip resistance of the floor to the Main Autopsy Room. If these works are not undertaken the H&S risk will result in the Autopsy room having to be closed.	£30,000	£30,000	£0	Previously there has been attempts to cover this floor with a Resin floor which has failed. This is causing a H&S issue for staff. Due to the environment we will require specialist assistance with the preparation of the Specification. Some of the works have been instructed	Works to be undertaken via Hard FM contract
Listed Building Strategy	Statutory	Works required to Non Operational listed Buildings and structures that if not repaired may go on "at risk" register	£50,000	£50,000		These works will be identified from Condition data and inspections of the assets.	Individual projects below £25k to be ordered via hard FM Contract
Total for Works to avoid litigation			£180,000				
Works required for Health and Safety issues.							
In-fill of Underground Air Raid Shelter (phase 2)	H&S item	Last year we identified 4 schools with underground air raid shelters below their playgrounds. Following reports for a Structural Engineer, it was identified that these were in a poor condition and required to be infilled. Two of the structures were in very dangerous condition and we dealt with last year.	£75,000	£65,000	£5,000	Due to the cost of the works already completed, the remaining budget is insufficient. This item is to cover the anticipated short fall in the budget to complete the final two items of work.	These works will be tendered via ProContract.
Holymead Primary	Roofing	Replacement Bath stone copings to roof gables.	£40,000	£40,000		There are numerous copings around the site that are delaminating resulting in sections of stone falling into playground. Without these works it may be necessary to reduce the size of	
Ashton Gate Primary	Fire Alarm	Inadequate fire alarm system identified in Fire Risk Assessment	£70,000	£65,000	£5,000	Although the school can operate without an alarm, it is recommended that the school has a LD2 - Alarm system. This incorporating detectors in all circulation spaces that form part of the escape routes from the premises, and in all rooms or areas that present a high risk of fire to occupants.	Works to be tendered via ProContract. It will need to be tendered in May to enable the works to be on site during the
St Werburghs Primary	Windows/doors	The condition of the timber windows and doors no longer allow economical repair. There is a possibility that the glazing could fall out.	£80,000	£40,000	£40,000	These are located in the old Victorian part of the school It may be possible to "splice" repair some windows which will reduce the costs.	This project could be tendered via ProContract and be included with Project at Two Mile Hill School
Broomhill Junior School	Boundary Fencing	The boundary fencing is either in a very poor condition or missing.	£80,000	£70,000	£10,000	The condition of the boundary fencing is causing the school "safeguarding" issues. However there are plans for housing development around the boundary which could result in external funding being available to cover some if not all of these costs.	This project could be tendered via ProContract with Knowle West if it is agreed that wall at that site
Air Balloon Primary	Windows/doors	The condition of the timber windows and doors no longer allow economical repair. There is a possibility that the glazing could fall out.	£80,000	£40,000	£40,000	The site is "listed" therefore the windows will need to be replaced on like for like replacement.	This project could be tendered via ProContract and be included with Project at St Werburghs School
Knowle West Children's Centre	Boundary Wall	Unsound condition to the boundary wall, which is in excess of 50m long and 1.8m high	£100,000	£85,000	£15,000	We have a Structural Engineers report outlining the need to replace these walls. Costs could be reduce by replacement with fencing, however this would need to be suitable to insure safeguarding responsibilities. Discussion will need to be held with the school to ensure we meet their needs.	this work will need to be tendered via ProContract. Ideally the work would be undertaken during the Summer therefore would need to

St Werburghs Primary	Dance Hall floor	Breaking up/splintering	£35,000	£35,000		The floor is in poor condition which is not allowing full use of the area. Children often use this area bear footed which due to splintering is a H&S issue	It is possible that this work may be able to be undertaken via the Hard FM contract. This will not be known until further
		Total for H&S Works	£560,000				
Works required to ensure continual operation of the buildings.							
Create Centre	Toilet	Alterations and refurbishment of Gents toilet.	£20,000	£20,000	£0	The refurbishment of the Ladies WC was completed in 19/20. It was not possible to complete both at the same time therefore it was felt they should be completed over 2 years. These toilets are used by Public visitors to the site and are in very poor condition.	This would be ordered via Lorne Stewart contract.
Filton Ave Nursery	Heating/Venting	Replacement of Heating System. The plant and pipework in need of replacement	£100,000	£90,000	£10,000	System now difficult to maintain. This project was deferred from 2019/20 budget to cover costs of other works.	If Possible we would look at using the HRA heating contract for this project. If not possible the project
Central Library	Roof	The condition of the a number of flats roofs have now reached a point where they are beyond repair.	£70,000	£50,000	£20,000	These leaks are effecting the internal fabric of the building and causing damage to the books and other material within the library	This will need to be tendered via ProContract. It could be grouped with the replacement roof at
Cabot Primary	Roof	The condition of the a number of flats roofs have now reached a point where they are beyond repair.	£150,000	£130,000	£20,000	The flat roof is now beyond economical repair. The number of leaks are now having an effect on the operation of the school.	This will need to be tendered via ProContract. It could be grouped
Shirehampton public hall	Roof Repairs	The roof is in poor condition resulting in major leaks.	£150,000	£75,000	£75,000	The pitched slate roof is now beyond economical repair	This project would be tendered via ProContract
St Johns Primary	Roof Repairs	The roof is in poor condition resulting in major leaks which are effecting the operation of the school.	£110,000	£90,000	£20,000	The flat roof is now beyond economical repair	This would need to be tendered via ProContract and could be
City Hall	Roofing	Drainage upgrade to roofing	£30,000	£30,000	£0	There are issues with water ponding on flat roofs resulting in leaks.	This work would be procured via Hard FM Contract.
St Philips Marsh Nursery	Heating System	The system has reach a point of non economical repair.	£250,000	£175,000	£75,000	This system constantly failing and require on going repairs. Due to the age of Children at the school it is difficult to use temporary heaters when it fails	If Possible we would look at using the HRA heating contract for this project. If not possible the project would need to be specified in
Temple St	Drainage	Alterations required to accessible toilets drainage system. There are continual blockages to the drains at Temple Street. The system to the	£25,000	£25,000	£220,000	There are issues with continuing blockages of the drainage to the accessible WCs.	This work would be procured via Hard FM Contract.
		Total for works to allow operation of Building	£905,000				
Contingency	H&S	Required for unforeseen situations arising	£55,000				
			£2,500,000	£2,095,000	£565,000		

Other projects that could be considered or used to formulate future works.

Bristol Community Link South Adult Care Unit	Ceiling replacement including asbestos upstands	Water damaged ceiling tiles with Asbestos upstands to roof lights. The water penetration has been stop following the renewal of roof covering. As these tiles "dry out" there is the possibility of them falling out.	£25,000	£25,000		The roof was renewed in 19/20. As the roof had been leaking for numerous years there are large areas of water damaged ceiling tiles these now need replacement there is the possibility due to the water damage they could fallout. As the ceiling is tied in to asbestos up-stands to roof lights these will need to be also replaced. Since first draft of this programme it has come to my attention that there is a review of this site. I would therefore suggest that this is removed from the programme, and only the immediate dangerous tiles be replaced.	This would be ordered via Lorne Stewart contract.
Bristol Community Link North Adult Care Unit	Replace Roof Covering	The roof has numerous roof leaks in some area of the building. Part of roof replaced during refurbishment	£120,000	£120,000		The roof to kitchen and front of building were replaced during refurbishment in 2011/12. Insufficient funding available at that time. Replacement of this covering would allow the introduction of new insulation.	
Lord Mayor Mansion	Replace Lantern Light	There is a large lantern light on roof in poor condition, minor repairs carried out in 2019. This should be replaced in near future	£40,000				
Redfield Library	Installation of Sarking felt and renewal of battens below existing roof coverings.	The building had a major leak in 19/20, which has been addressed.	£150,000			This has been rectified however as part of the works it was discovered there is no sarking felt below the existing slates. This will result in further leaks especially in high winds	Would be grouped with other Roofing works
Sibury House(89 Tarnock Ave) Childrens Home	Replace existing windows	The existing windows have been repaired on numerous occasions. It is now becoming very difficult to fix new operators and handles when damaged again.	£20,000			Due to the nature of the site these windows sustain a large amount of heavy use. Over the years where new handles have been fitted has left holes within the frames.	

Withchazel Road(Childrens Home)	Replace existing windows	The existing windows have been repair on numerous occasions. It is now becoming very difficult to fix new operators and handles when damaged again.	£20,000			Due to the nature of the site these window sustain a large amount of heavy use. Over the years where new handles ext have been fitted has left holes within the frames.	
St Peters Primary Sch	Replace corroding wall ties in bouary wall	The failure of this are causing craking to the horizontal joints, this at some satge could lead to failure of the wall.	£15,000			The school are undertaking regular inspections to identify any failings.	
City Hall	Replacement of CCTV camera and recorders	The existing camara are failing, there is a need to replace with new digital cameras and recordign equipment.	£4,000			There have been issues of security around the building being compromised due to the failure of the cameras and the level of detail being provide.	
South Bristol Intermediate Care	Replacement of Lantern light to Kitchen	The light is very large over the central cooking island and in poor condition.	£25,000			Due to the size and location it is difficult to carry out repairs.	
Knowle Park Primary School	Replacement of Magnesite floor to staff room	The existing floor is lifting and is presenting a possible H&S issue	£20,000			The magnesite floor contains asbestos and would need to be removed by a licensed contractor.	
Two Mile Hill Primary	Stonework Repairs	The external face of the stonework is delaminating which is resulting in area of stone work falling in to the play area.	£80,000	£80,000		Although currently not a major H&S issue the long term deterioration will result in major concerns	
Fonthill Music Trust / French School	Roof	The roof has reached the end of its life and requires renewal.	£100,000	£100,000		This project was deferred from 2019/20 budget to cover costs of other works. However following discussions with Property colleagues I believe we should not commit such a large	
Welsman Offices	Heating System	The system has reach a point of non economical repair.	£300,000	£300,000		This works will require the provision of a new Gas supply as the existing system is oil. We would also need to know the long term future of the site.	
Temple St	Refurbishment of Kitchen to Op Centre	Due to the nature of the material used during the recent fit out this needs to be refurbished to enable it be keep hyginic.	£10,000			The modern worktops together with some of the fibreboard panel needs replacement. As this area is used 24/7 the level of use is higher than that of other areas within Temple St.	
Temple St	Provision for New CCTV camera's and recording equipment	The existing system is not fit for current requirements and does not cover all areas around the site.	£40,000				
Eoc Home - Create	Replace roofing tiles	The origanl roof was not installed correctly, there are constant leaks. There have been a number of slates blown off.	£30,000			When the roof was constucted the "lap" for the states where not correct this results in leaks dependant on the way the wind blows	
Two Mile Hill Primary	Replace Roofing tiles to Annexe	The roof is constantly leaking and has become uneconomical to repair.	£70,000			This work will also allow the fitting of improved insulation	
City Hall	Replacement of Floor Coverings to Uni-sex WC's	These floors were poorly fitted as part of the re-fit. The upstands are now coming away. This is going to result in water settin below the cover.	£30,000			These floors are becoming difecult to keep clean.	
Ashley Down Primary	Replacement of Pitch Roofs(Phase2)	The roof to the form Infant block was completed in 19/20 programme of works. The two sections over the former Junior Buildings are also in need of replacement.	£250,000			This work may require good planning and may be required to be undertake during two school summer holiday periods.	
Southville Prim(old Site)	Window and Door replacement	The windows and doors in need of replacement	£120,000			Due to lack of external painting the windows and doors are now in poor condition. This building is a grade 2 listed	
Hartcliffe Nursery Sch	Replace Decaying timber retaining wall and replace with Brickwork	The timber is currently stable but is decaying and could fail in the next couple of years	£35,000			The works would required the replace handrails at the same time.	
Woodstock Special Sch	Window and Door replacement	The windows and doors in need of replacement	£100,000			Due to lack of external painting the windows and doors are now in poor condition.	
Knowle Park Primary School	Replacment of wall and floor tiles to Kitchen	These are in poor condition, due to there condition it is likley that improvement notice will be issued by Environmental Health Officer.	£70,000			to enable this work to be undertaken all equipment is like to need to be removeo and refitted on completion.We would also take the oportuntity to redecorate ceilings and doors etc.	
Symes House	Ventilation	We receive constant complaints on the ventilation of this building.	£250,000	£250,000		I understand that the large ventilation plant on the roof has not worked for a number of years. We would need to know the long term plans of this site.	
			£4,424,000	£2,970,000	£565,000		

TO BE FUNDED FROM EDUCATION CAPITAL (2019/20 SCHOOL CONDITION ALLOCATION CURRENTLY HELD IN PROGRAMME 3 COMMISSIONING)

Fair furlong Primary	Heating System	The heating system has reach a point of non economical repair.	£300,000	£300,000		TO BE FUNDED FROM EDUCATION CAPITAL - INCLUDED ASBESTOS WORKS. This system is over 40years old. It is becoming default to obtain parts for the Boilers. We would need to replace the pipework throughout the school. Should the pipework fail to it would be difficult to repair because of the asbestos in the floor ducts.	If Possible we would look at using the HRA heating contract for this project. If not possible the project would need to be specified in April/May to be on site for the
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